

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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CAMPBELL COUNTY

	TENNESSEE	CAMPBELL COUNTY
Population estimates, July 1, 2015	6,600,299	39,752
Population estimates base, April 1, 2010	6,346,275	40,716
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-2.4
Persons under 5 years, percent, July 1, 2014	6.1	5.2
Persons under 18 years, percent, July 1, 2014	22.8	21.0
Persons 65 years and over, percent, July 1, 2014	15.1	19.3
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	72.0
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	9.5
Veterans, 2010-2014	471,819	2,770
Households, 2010-2014	2,487,349	15,902
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$17,242
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$32,616
Persons in poverty, percent	18.3	22.7
Land area in square miles, 2010	41,234.90	480.19
Population per square mile, 2010	153.9	84.8

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Campbell

2015-16 Tax Collections	Caryville	Jacksboro	Jellico	LaFollette	Rocky Top	Campbell County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$79,058	\$79,058
Beer	\$1,122	\$986	\$1,150	\$3,641	\$870	\$18,488	\$26,256
Business Tax	\$28,904	\$0	\$24,791	\$165,505	\$26,220	\$344,173	\$589,593
Excise	\$0	\$0	\$8,446	\$54,099	\$0	\$161,477	\$224,023
Gas & Motor Fuel	\$67,450	\$59,316	\$69,153	\$218,940	\$52,298	\$1,952,402	\$2,419,559
Income Tax	\$24,294	\$12,047	\$3,963	\$119,018	\$3,964	\$55,833	\$219,119
Mixed Drink	\$2,388	\$0	\$0	\$2,998	\$0	\$15,415	\$20,801
Sales	\$184,633	\$162,367	\$189,295	\$599,313	\$143,157	\$6,416	\$1,285,180
Severance	\$0	\$0	\$0	\$0	\$0	\$87,593	\$87,593
Telecomm Sales	\$202	\$178	\$207	\$656	\$157	\$5,922	\$7,322
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$22,429	\$22,429
TVA Replacement	\$26,955	\$23,705	\$27,636	\$87,660	\$21,400	\$1,348,530	\$1,535,885
Total	\$335,948	\$258,599	\$324,641	\$1,251,830	\$248,065	\$4,097,734	\$6,516,818

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Campbell County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$30,213	\$0	\$30,213
Agricultural Resources Conservation Fund	\$32,478	\$0	\$32,478
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,132	\$2,132

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,566,400	\$761,300	\$2,935,400	\$5,263,100	455
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$60,800	\$244,300	\$0	\$305,100	74
Independent Living	\$14,300	\$16,000	\$0	\$30,300	15

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$791,842	\$0	\$791,842	-
Fire Academy Trainees	\$0	\$0	\$0	25
Firefighter Supplements	\$12,600	\$0	\$12,600	21
Police Pay Supplements (POST)	\$41,400	\$0	\$41,400	69
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	6

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,855	\$99,346	\$104,201	10,194	90
OPTIONS	\$80,540	\$0	\$80,540	-	18
State Health Insurance Assistance Program (SHIP)	\$0	\$5,425	\$5,425	-	422

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$308,204	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$49,028,677	\$1,204

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$490,100	\$0	\$490,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,119,600	\$0	\$1,119,600

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$331,506	\$0	\$331,506

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$662,506	\$33,367	\$695,874	8

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$6,578	\$0	\$6,578
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$190,000	\$299,000	\$489,000	864	-
K-12 Programs	\$27,203,000	\$7,337,141	\$34,540,141	5,545	360
Pre-Kindergarten Programs	\$688,413	\$0	\$688,413	138	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$246,330	\$265,538	\$511,867	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$2,532,904	\$6,973	\$2,539,877	4,198

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Cumberland Trail, Indian Mountain, Cove Lake, Norris Dam

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$368,900	\$368,900	3

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	44,356	381,700

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$25,881	\$25,881	27
Children's Special Services (CSS)	\$37,632	\$41,791	\$0	\$0	\$79,662	73
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$253,144	\$0	\$0	\$0	\$253,144	-
Healthier Beginning Programs	\$0	\$391,129	\$0	\$0	\$391,129	83
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$126,814	\$126,814	136
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	133
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$10,335	\$15,613	\$0	\$0	\$25,948	29
Tobacco Settlement Funds	\$32,100	\$0	\$0	\$0	\$32,100	-
Women, Infant, Children (WIC)	\$0	\$850,075	\$305,601	\$0	\$1,155,676	2,164

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$2,128,360	\$0	\$2,128,360	1	20	965	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	265	\$1,588	334	\$1,566,234
University of Tennessee	\$110,827	\$0	\$110,827	-	2	104	-	\$0	-	\$0
UT- County Technical Advisory Service	\$13,975	\$0	\$13,975	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$45,559	\$0	\$45,559	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$5,814	\$0	\$5,814	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Jacksboro

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	237

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$25,065	\$25,065	\$0	17,761
Child Care Certificate Program	\$0	\$0	\$0	\$239,864	186
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,538,332	3,772
Families First Cash Assistance	\$108,112	\$392,176	\$500,288	\$0	6,113
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$16,752,120	\$16,752,120	\$0	138,226
Vocational Rehabilitation (Direct Client Services)	\$14,986	\$55,372	\$70,358	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$45,563	\$0	\$45,563	-	17
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$6,084	\$0	\$6,084	-	3

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$25,750	\$77,250	\$103,000	105	-	26
Unemployment Insurance Benefits (through May 15, 2016)	\$1,689,453	\$0	\$1,689,453	-	-	-
Workers Compensation	\$59,074	\$0	\$59,074	-	543	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$595,433	34	\$9,153,710

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$137,845	\$0	\$0	\$137,845	170
Crisis Services Continuum	\$200,191	\$0	\$0	\$200,191	755
Other Mental Health Services	\$0	\$0	\$0	\$338,036	925
Regional Mental Health Institute	\$0	\$0	\$0	\$123,852	35
Substance Abuse Services	\$0	\$0	\$0	\$256,460	132

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$28,950	\$116,626	\$145,576	-	-	-	-	-	-
Homeland Security Grants	\$0	\$12,500	\$12,500	-	-	-	-	-	-
Readiness Centers	\$8,390	\$8,814	\$17,204	1	13	-	35	2	50

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$393,608	\$0	\$393,608	8

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	847	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,272

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$2,079	\$2,079

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$31,958	\$0	\$31,958	5
Adults on TennCare	\$16,602,476	\$30,880,653	\$47,483,129	7,121
Children on TennCare	\$8,389,302	\$15,604,126	\$23,993,427	6,657
CHOICES Enrollees	\$5,598,783	\$10,413,753	\$16,012,536	315
Cover Kids	\$59,513	\$764,540	\$824,053	383
Cover RX	\$86,701	\$0	\$86,701	401
Intellectual and Developmental Disabilities Waivers	\$885,743	\$1,647,484	\$2,533,226	30
Supplemental Hospital Payments	\$1,098,819	\$1,764,806	\$2,863,625	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$27,440	\$0	\$27,440

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$7,651	\$20,835	\$28,486	16	55
Other Forensic Tests	\$0	\$0	\$0	-	799

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$27,233	\$2,034,075	\$2,061,308	4	1,187	1,191

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	30,936	-
Rate Regulated Utilities Per County as of May 2016	4	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	24

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$5,622	\$0	\$5,622

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$22,475	\$147,150	\$169,625	-	1
Bridge Grant Program	\$168,501	\$0	\$168,501	-	-
Highway Safety Grants	\$0	\$40,384	\$40,384	-	-
State Aid Road Program	\$499,546	\$0	\$499,546	-	-
State-maintained Highways	\$1,447,387	\$0	\$1,447,387	116	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$14,260,718	\$0	\$14,260,718

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$22,162,000	\$22,162,000	2,984

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$2,475	\$2,475	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$117,205	\$0	\$117,205	-	-	-
Sale of Licenses	\$0	\$0	\$0	7,003	6,911	1,072

Wildlife Management Areas Acres: 95,176

Wildlife Management Areas Name(s): Chuck Swan WMA, North Cumberland WMA, Tackett Creek Public Hunting Area